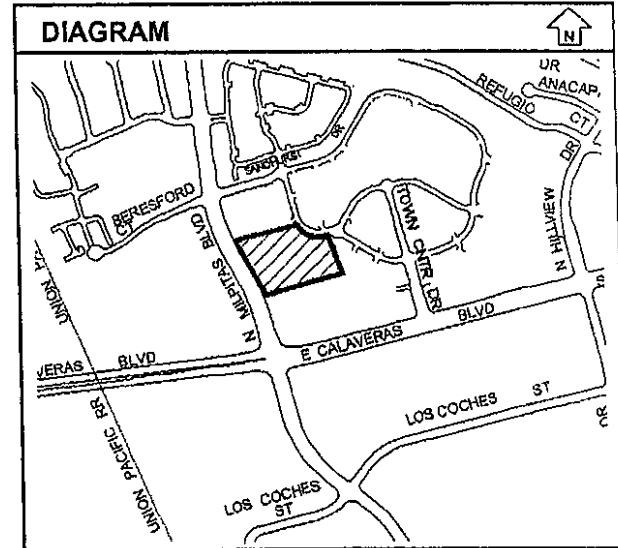


RA8

CONTACT: Mark Rogge [3403]
PRIORITY: Mandatory or Committed Projects
ANNUAL MAINTENANCE COST: \$20,000

This project provides for the design of the remodel of the existing Library site at the Civic Center to create the new Senior Center facility. Building improvements will include new roofing, and HVAC equipment, parking and sitework, new interiors and restroom facilities, staff offices, code up to 2015, commercial kitchen facilities, and other improvements to support current and future senior facility programming.

Currently these services are provided temporarily at the Interim Senior Center at 540 S. Abel St. The \$11,000,000 slated for this project is part of the 2003 RDA Tax Allocation Bond plan.



ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	2,000,000	0	0	0	0	2,000,000
Administration	0	0	0	0	0	0	0
Discovery	0	0	0	0	0	0	0
Inspection	0	0	0	0	300,000	0	300,000
Building	0	0	0	0	8,700,000	0	8,700,000
Totals	0	2,300,000	0	0	8,700,000	0	11,000,000

FINANCE NOTES

Printed 9/9/2005 10:24:23 AM

City of Milpitas, California

Budget # _____
Refer # _____**BUDGET CHANGE FORM**

Type of Change	From		To	
	Account	Amount	Account	Amount
Check one:				
<input checked="" type="checkbox"/> Budget Appropriation	391-9518176153999	\$2.3M	391-951817614800	\$2.3M
<input type="checkbox"/> Budget Transfer	395-2940	\$2.3M	395-3999	\$2.3M

Explain the reason for the budget change:

This project provides for the design of the remodel of the existing Library building at the Civic Center to create the new Senior Center facility. Building improvements will include a new kitchen, new HVAC system and restroom addition, a renovation of the building, including code up grades, sitework, and other improvements to support current and future senior activities programming.

The next steps are to begin the consultant selection and building program and design process. Moving the funding for design and administration forward will support beginning the design process now, rather than in the in fiscal year 2007-08 as was planned in the current Capital Improvement Program. Future appropriation for construction will be requested after the Project Cost Plan is developed.

Funds for this project are available from the 2003 RDA Tax Allocation Bonds.

Approve a budget appropriation for \$2,300,000 from the 2003 RDA Tax Allocation Bonds to the Senior Center Project (8176) for the design of the remodel of the existing building.

☒ Check if City Council Approval required.

Meeting Date: September 20, 2005

Itemization of funds, if needed:			Amount
<div>Requested by:</div> <div>Division Head:</div> <div>Department Head:</div> <div>Reviewed by:</div> <div>Finance Director: <i>Dr. C. K...</i></div> <div>Approved by:</div> <div>City Manager:</div>			
Date approved by City Council, if required:			Confirmed by: